



# Cross-Reference to Budget Bill

This section provides a handy reference to help locate proposed budget actions contained in this document in the Budget Bill, the proposed legislation introduced by the Governor (House Bill 30/Senate Bill 30).

In this document, the specific budget actions recommended by the Governor for the 2004-2006 budget are displayed with a short descriptive title in “bullet items” and in the detail tables. In the Budget Bill, however, the budget is displayed based on a program structure, a mechanism for conveniently and uni-

formly identifying and organizing the state’s activities and services. Under this structure, services the state provides are classified as items in descending levels as “programs” or “subprograms.”

The table provided here shows the program and subprogram affected by each of the Governor’s proposed budget actions, as a tool for helping locate these actions within the Budget Bill. See “How to read this table” at the end of this section for more information about using this table and about the Budget Bill.

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>LEGISLATIVE DEPARTMENT</b>			
<b>General Assembly Of Virginia</b>			
▶ Provide funding for risk management premiums	78204	Legislative Sessions	1
▶ Adjust funding for state employee workers' compensation premiums	78204	Legislative Sessions	1
<b>Auditor of Public Accounts</b>			
▶ Adjust funding for rental charges	78301	Financial and Compliance Audits	2
▶ Adjust funding for state employee workers' compensation premiums	78301	Financial and Compliance Audits	2
<b>Division of Capitol Police</b>			
▶ Adjust funding for rental charges	37923	Security Services	4
▶ Adjust funding for state employee workers' compensation premiums	37923	Security Services	4
<b>Division of Legislative Automated Systems</b>			
▶ Provide funding for risk management premiums	82001	Computer Operations Services	5
<b>Capitol Square Preservation Council</b>			
▶ Adjust funding for rental charges	74801	Architectural Research	8
<b>Joint Commission on Health Care</b>			
▶ Adjust funding for rental charges	40606	Health Policy Research	11

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>JUDICIAL DEPARTMENT</b>			
<b>Supreme Court of Virginia</b>			
▶ Provide funding for risk management premiums	34901	General Management and Direction	25
▶ Adjust funding for rental charges	34901	General Management and Direction	25
▶ Adjust funding for state employee workers' compensation premiums	34901	General Management and Direction	25
▶ Finance Social Security tax base increase	32101	Appellate Review	26
▶ Implement VITA savings strategy	34901	General Management and Direction	25
<b>Court Of Appeals Of Virginia</b>			
▶ Adjust funding for rental charges	32101	Appellate Review	31
▶ Finance Social Security tax base increase	32101	Appellate Review	31
<b>Circuit Courts</b>			
▶ Increase funds for criminal indigent defense	32104	Other Court Costs and Allowances (Criminal Fund)	32
▶ Finance Social Security tax base increase	32103	Trial Processes	32
▶ Distribute Criminal Fund to appropriate district courts	32104	Other Court Costs and Allowances (Criminal Fund)	32
<b>General District Courts</b>			
▶ Finance Social Security tax base increase	32103	Trial Processes	33
▶ Transfer of Criminal Fund from Circuit Courts	32104	Other Court Costs and Allowances (Criminal Fund)	33
<b>Juvenile And Domestic Relations District Courts</b>			
▶ Finance Social Security tax base increase	32103	Trial Processes	34
▶ Transfer of Criminal Fund from Circuit Courts	32104	Other Court Costs and Allowances (Criminal Fund)	34
<b>Combined District Courts</b>			
▶ Transfer of Criminal Fund from Circuit Courts	32104	Other Court Costs and Allowances (Criminal Fund)	35
<b>Magistrate System</b>			
▶ Adjust funding for state employee workers' compensation premiums	32102	Pre-Trial Assistance	36
<b>Board of Bar Examiners</b>			
▶ Fund expenses associated with full-time secretary	56019	Lawyer Regulation	37
▶ Implement VITA savings strategy	56019	Lawyer Regulation	37
<b>Judicial Inquiry and Review Commission</b>			
▶ Adjust funding for rental charges	32602	Judicial Standards	38
▶ Implement VITA savings strategy	32602	Judicial Standards	38
<b>Public Defender Commission</b>			
▶ Fund rent increases	32701	Indigent Defense, Criminal	39
▶ Adjust funding for state employee workers' compensation premiums	32701	Indigent Defense, Criminal	39
▶ Implement VITA savings strategy	32701	Indigent Defense, Criminal	39
▶ Fund salary increases for new positions	32701	Indigent Defense, Criminal	39

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Virginia Criminal Sentencing Commission</b>			
▶ Adjust funding for rental charges	32403	Adjudicatory Research and Planning	40
▶ Implement VITA savings strategy	32403	Adjudicatory Research and Planning	40
<b>Virginia State Bar</b>			
▶ Adjust base compensation to current expenditure level	56019	Lawyer Regulation	42
▶ Increase professional regulation staff	56019	Lawyer Regulation	42
▶ Implement compensation plan salary adjustments	56019	Lawyer Regulation	42
▶ Convert disciplinary orders into searchable electronic files	56019	Lawyer Regulation	42
▶ Implement online interactive services for attorney members and the general public	56019	Lawyer Regulation	42
▶ Fund study to replace existing database	56019	Lawyer Regulation	42

## **EXECUTIVE OFFICES**

### **Office of the Governor**

▶ Provide funding for risk management premiums	71901	General Management and Direction	44
▶ Adjust funding for rental charges	71901	General Management and Direction	44
▶ Adjust funding for state employee workers' compensation premiums	71901	General Management and Direction	44
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	44
▶ Implement VITA savings strategy	71901	General Management and Direction	44

### **Lieutenant Governor**

▶ Adjust funding for rental charges	71901	General Management and Direction	48
▶ Implement VITA savings strategy	71901	General Management and Direction	48

### **Attorney General and Department Of Law**

▶ Adjust funding for rental charges	32002	State Agency/Local Legal Assistance and Advice	49
▶ Adjust funding for state employee workers' compensation premiums	32002	State Agency/Local Legal Assistance and Advice	49
▶ Implement VITA savings strategy	32002	State Agency/Local Legal Assistance and Advice	49
▶ Enhance debt collection efforts	74000	Collection Services	53

### **Secretary Of The Commonwealth**

▶ Restore funding for in-house information technology activities	73801	Central Records Management	54
▶ Implement VITA savings strategy	73801	Central Records Management	54

### **Virginia Liaison Office**

▶ Implement VITA savings strategy	70101	Federal Affairs	56
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## **ADMINISTRATION**

### **Secretary of Administration**

▶ Adjust funding for rental charges	71901	General Management and Direction	58
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	58
▶ Implement VITA savings strategy	71901	General Management and Direction	58

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Compensation Board</b>			
▶ Provide funding to jails to support additional deputy positions needed due to jail overcrowding	30405	Financial Assistance To Local Law Enforcement Officials	64
▶ Provide funding for per diem payments to local and regional jails	35601	Financial Assistance For Adult Confinement In Local Facilities	67
	35604	Financial Assistance For Adult Confinement In Regional Facilities	67
▶ Provide one law enforcement deputy per 1,500 in local population	30405	Financial Assistance To Local Law Enforcement Officials	64
▶ Provide funding to staff new jails and jail expansions	30405	Financial Assistance To Local Law Enforcement Officials	64
	30410	Financial Assistance To Regional Jail Authorities	64
▶ Adjust funding for rental charges	74901	General Management and Direction	63
▶ Restore funding for in-house information technology activities	72809	Payments On Behalf Of Localities	68
▶ Expand the jail contract bed program	35601	Financial Assistance For Adult Confinement In Local Facilities	67
▶ Convert a systems support contract position to a permanent position	72809	Payments On Behalf Of Localities	68
	74901	General Management and Direction	63
▶ Implement VITA savings strategy	74901	General Management and Direction	63
▶ Fund shortfall in annualization cost of salary regrade	30405	Financial Assistance To Local Law Enforcement Officials	64
	30410	Financial Assistance To Regional Jail Authorities	64
	32001	Financial Assistance To Local Attorneys For The Commonwealth	65
▶ Adjust appropriation for Technology Trust Fund	32106	Financial Assistance To Circuit Court Clerks	66
<b>Department Of Charitable Gaming</b>			
▶ Adjust funding for rental charges	57901	General Management and Direction	71
▶ Restore funding for in-house information technology activities	57901	General Management and Direction	71
▶ Implement VITA savings strategy	57901	General Management and Direction	71
<b>Department of Employment Dispute Resolution</b>			
▶ Restore funding for in-house information technology activities	70403	Equal Opportunity and Employee Services	73
▶ Implement VITA savings strategy	70403	Equal Opportunity and Employee Services	73
<b>Department of General Services</b>			
▶ Increase rent plan rates at the seat of government	74109	Building Operations	79
▶ Provide funding for risk management premiums	74901	General Management and Direction	74
▶ Adjust funding for rental charges	74901	General Management and Direction	74
▶ Adjust funding for state employee workers' compensation premiums	74901	General Management and Direction	74
▶ Restore funding for in-house information technology activities	74901	General Management and Direction	74
▶ Enhance the Virginia Partnership Procurement Program	73002	Purchase Management	78
▶ Expand the existing Procurement Account Executive Program services to local Governments	73002	Purchase Management	78
▶ Implement VITA savings strategy	74901	General Management and Direction	74
▶ Adjust Consolidated Laboratory appropriations to match current federal grants	72604	Analytical Laboratory Services	76
▶ Adjust Consolidated Laboratory newborn screening appropriation	72604	Analytical Laboratory Services	76
▶ Adjust appropriation for Virginia's Electronic Procurement System	73002	Purchase Management	78

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Department of Human Resource Management</b>			
▶ Adjust funding for rental charges	71901	General Management and Direction	84
▶ Adjust funding for state employee workers' compensation premiums	71901	General Management and Direction	84
▶ Implement VITA savings strategy	71901	General Management and Direction	84
<b>Department of Veterans Services</b>			
▶ Enhance benefits services to veterans	46104	Veteran's and Dependent's Assistance Services	90
▶ Staff new veterans cemetery in Suffolk	50206	Veterans Cemetery Management	92
▶ Adjust funding for rental charges	47901	General Management and Direction	88
▶ Adjust funding for state employee workers' compensation premiums	47901	General Management and Direction	88
▶ Implement VITA savings strategy	47901	General Management and Direction	88
▶ Transfer education approving unit from the Department of Education	46203	Veterans Training Determination	91
▶ Account for additional federal funds for education approving unit	46203	Veterans Training Determination	91
<b>Human Rights Council</b>			
▶ Improve the council's ability to meet requirements and reduce backlog	70403	Equal Opportunity and Employee Services	93
▶ Implement VITA savings strategy	70403	Equal Opportunity and Employee Services	93
<b>State Board of Elections</b>			
▶ Fund requirements of the Help America Vote Act of 2002	72301	Election Operations	94
	72302	Election Staff and officials Training	94
	72304	Central Registration Roster System	94
	72308	Financial Assistance To Localities To Improve Voter Equipment and Accessibility	94
▶ Rebase the compensation plan for general registrars and local electoral board members salaries	72303	General Registrar Compensation	94
	72306	Local Electoral Board Compensation and Expenses	94
▶ Adjust funding for rental charges	72301	Election Operations	94
▶ Restore funding for in-house information technology activities	72304	Central Registration Roster System	94
▶ Implement VITA savings strategy	72304	Central Registration Roster System	94
<b>COMMERCE AND TRADE</b>			
<b>Secretary of Commerce And Trade</b>			
▶ Adjust funding for rental charges	71901	General Management and Direction	95
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	95
▶ Implement VITA savings strategy	71901	General Management and Direction	95
<b>Department of Agriculture and Consumer Services</b>			
▶ Provide funding for risk management premiums	54901	General Management and Direction	97
▶ Adjust funding for rental charges	54901	General Management and Direction	97
▶ Adjust funding for state employee workers' compensation premiums	54901	General Management and Direction	97
▶ Restore funding for in-house information technology activities	54901	General Management and Direction	97
▶ Eliminate pass through funding to Virginia Tech for agriculture education specialists	54901	General Management and Direction	97

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Implement VITA savings strategy	54901	General Management and Direction	97
▶ Provide funding for payments in lieu of taxes	54901	General Management and Direction	97
<b>Department of Business Assistance</b>			
▶ Restore funding for in-house information technology activities	53401	Community and Business Assistance	107
▶ Eliminate funding for small business research	53401	Community and Business Assistance	107
▶ Reduce funding for the small business incubator program	53410	Financial Assistance For Industrial Development	107
▶ Implement VITA savings strategy	53401	Community and Business Assistance	107
<b>Department of Forestry</b>			
▶ Provide funding for risk management premiums	50102	Forestry and Reforestation Incentives	108
▶ Adjust funding for state employee workers' compensation premiums	50102	Forestry and Reforestation Incentives	108
▶ Restore funding for in-house information technology activities	50103	Forestry Operations	108
▶ Reduce equipment replacement program	50103	Forestry Operations	108
▶ Implement VITA savings strategy	50103	Forestry Operations	108
<b>Department Of Housing And Community Development</b>			
▶ Enhance fire safety in high-risk buildings	56203	Fire Safety Code	113
▶ Adjust funding for state employee workers' compensation premiums	54901	General Management and Direction	109
▶ Restore funding for in-house information technology activities	54901	General Management and Direction	109
▶ Reduce funding for Planning District Commissions	53301	Regional and Community Developmental Planning	111
▶ Implement VITA savings strategy	54901	General Management and Direction	109
▶ Transfer funding for the Seed Grant Program	45801	Housing Assistance	110
	53301	Regional and Community Developmental Planning	111
▶ Adjust funding between subprograms	45801	Housing Assistance	110
	45805	Financial Assistance For Housing Services	110
<b>Department of Labor and Industry</b>			
▶ Adjust funding for rental charges	54901	General Management and Direction	115
▶ Adjust funding for state employee workers' compensation premiums	54901	General Management and Direction	115
▶ Expand apprenticeship opportunities	53409	Apprenticeship Training Promotion and Development	116
▶ Implement VITA savings strategy	54901	General Management and Direction	115
▶ Provide funding for rent as a result of relocation of Richmond Regional Office	54918	Procurement and Distribution Services	115
<b>Department of Mines, Minerals and Energy</b>			
▶ Fund Solar Photovoltaic Manufacturing Incentive Grant Program	50703	Energy Conservation Advisory Services	123
▶ Provide funding for risk management premiums	51901	General Management and Direction	120
▶ Adjust funding for rental charges	51901	General Management and Direction	120
▶ Adjust funding for state employee workers' compensation premiums	51901	General Management and Direction	120
▶ Restore funding for in-house information technology activities	51901	General Management and Direction	120
▶ Implement VITA savings strategy	51901	General Management and Direction	120
▶ Adjust nongeneral funds to reflect additional grant	50703	Energy Conservation Advisory Services	123

<b>Cross reference to Budget Bill</b>			
<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Department of Minority Business Enterprise</b>			
▶ Adjust funding for rental charges	53406	Minority Enterprise Coordination and Promotion	125
▶ Restore funding for in-house information technology activities	53406	Minority Enterprise Coordination and Promotion	125
▶ Provide funding for additional procurement advocates	53406	Minority Enterprise Coordination and Promotion	125
▶ Implement VITA savings strategy	53406	Minority Enterprise Coordination and Promotion	125
<b>Virginia Economic Development Partnership</b>			
▶ Restore funding for in-house information technology activities	53412	Economic Development Services	128
▶ Provide funding for the Virginia Commission on Military Bases	53412	Economic Development Services	128
▶ Provide funding to attract motor sports-related businesses to Virginia	53412	Economic Development Services	128
▶ Provide funding to market distressed areas	53410	Financial Assistance For Industrial Development	128
▶ Continue funding for the Virginia Commercial Space Flight Authority	53410	Financial Assistance For Industrial Development	128
▶ Reduce funding for the shell building program	53412	Economic Development Services	128
▶ Eliminate vacant position	53412	Economic Development Services	128
<b>Virginia Employment Commission</b>			
▶ Increase funding for unemployment benefits	46202	Unemployment Compensation Services	129
▶ Upgrade information technology systems	46202	Unemployment Compensation Services	129
▶ Allocate federal Reed Act funding for employment services administration	46201	Employment Services	129
	46202	Unemployment Compensation Services	129
▶ Increase positions to support Customer Contact Centers and to handle the increased workload	46201	Employment Services	129
	46202	Unemployment Compensation Services	129
	46209	Financial Assistance For Employment Services	129
	53402	Industrial Development Research	130
▶ Implement VITA savings strategy	46202	Unemployment Compensation Services	129
▶ Realign support positions within the agency	46201	Employment Services	129
	46202	Unemployment Compensation Services	129
	53402	Industrial Development Research	130
▶ Provide funding for federal Trade Act assistance	46201	Employment Services	129
▶ Provide funding to operate One-Stop Centers	46209	Financial Assistance For Employment Services	129
<b>Virginia Racing Commission</b>			
▶ Fund expenses for additional race days	55801	Licensure and Enforcement of Horse Racing and Pari-Mutuel Betting Laws	133
▶ Increase appropriation for the Breeders Fund	53411	Financial Assistance To The Horse Breeding Industry	132
▶ Establish promotion fund for the marketing of the horse industry in the Commonwealth	55801	Licensure and Enforcement of Horse Racing and Pari-Mutuel Betting Laws	133
<b>Virginia Tourism Authority</b>			
▶ Adjust funding for rental charges	53607	Tourist Promotion Services	134
▶ Restore funding for in-house information technology activities	53607	Tourist Promotion Services	134
▶ Provide funds to advertise and market the Jamestown 2007 commemoration and for a partnership leveraging program	53607	Tourist Promotion Services	134
▶ Establish a partnership leveraging program for outdoor resources tourism	53607	Tourist Promotion Services	134

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>EDUCATION</b>			
<b>Secretary of Education</b>			
▶ Adjust funding for rental charges	71901	General Management and Direction	135
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	135
▶ Create Virginia Cancer Research Fund	71901	General Management and Direction	135
▶ Implement VITA savings strategy	71901	General Management and Direction	135
<b>Department Of Education, Central Office Operations</b>			
▶ Maintain current Standards of Learning (SOL) testing program	19107	State Education Services For Research, Testing, and Evaluation	137
▶ Increase funding for the National Board Certification program	56011	Elementary and Secondary Teacher, Counselor, and Administrator Regulation	141
▶ Provide funding for risk management premiums	19901	General Management and Direction	136
▶ Adjust funding for rental charges	19901	General Management and Direction	136
▶ Adjust funding for state employee workers' compensation premiums	19901	General Management and Direction	136
▶ Restore funding for in-house information technology activities	19902	Computer Services	136
▶ Continue implementation of the web-based Standards of Learning (SOL) technology initiative	19108	State Education Services For Public School Support	137
▶ Implement statewide student information system	19108	State Education Services For Public School Support	137
▶ Increase support for the implementation of No Child Left Behind (NCLB) Act	19105	State Education Services For General Education	137
	19107	State Education Services For Research, Testing, and Evaluation	137
	19108	State Education Services For Public School Support	137
	19901	General Management and Direction	136
	19916	Planning and Evaluation Services	136
	56011	Elementary and Secondary Teacher, Counselor, and Administrator Regulation	141
▶ Continue Project Graduation	19108	State Education Services For Public School Support	137
▶ Implement VITA savings strategy	19902	Computer Services	136
▶ Transfer veterans education approving unit to the Department of Veteran Affairs	46203	Veterans Training Determination	140
<b>Direct Aid to Public Education</b>			
▶ Update costs of the Standards of Quality programs	17201	Financial Assistance For School Employee Retirement Contributions	145
	17202	Financial Assistance For School Employee Social Security Contributions	145
	17502	Basic Aid Payments	146
	17505	Education Of The Gifted Payments	146
	17509	Occupational-Vocational Education Payments	146
	17510	Special Education Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
	17521	Early Intervention/Reading First Grants	146
	17523	Standards Of Learning Remediation	146
	17525	Standards Of Learning Algebra Readiness	146
	17527	School Construction Grant Program	146
	17531	English As A Second Language	146

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
	19705	Governor's School Payments	149
▶ Adjust sales tax revenues for public education	17502	Basic Aid Payments	146
	17513	Enrollment Loss Payments	146
	17701	Financial Assistance For Sales Tax Revenue Sharing, A Sum Sufficient, Estimated At	147
▶ Provide additional Lottery proceeds to school divisions	17502	Basic Aid Payments	146
	17514	Remedial Education Payments	146
	17702	Financial Assistance For Lottery Proceeds Revenue Sharing	147
▶ Update benefit contribution rates for Standards of Quality related positions	17201	Financial Assistance For School Employee Retirement Contributions	145
	17502	Basic Aid Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
	17531	English As A Second Language	146
▶ Update educational programs for a change in the composite index	17102	Financial Assistance For Special Education Instruction	144
	17201	Financial Assistance For School Employee Retirement Contributions	145
	17202	Financial Assistance For School Employee Social Security Contributions	145
	17502	Basic Aid Payments	146
	17505	Education Of The Gifted Payments	146
	17509	Occupational-Vocational Education Payments	146
	17510	Special Education Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
	17517	Primary Class Size Payments	146
	17519	At-Risk Four-Year-Olds Preschool Payments	146
	17521	Early Intervention/Reading First Grants	146
	17523	Standards Of Learning Remediation	146
	17525	Standards Of Learning Algebra Readiness	146
	17531	English As A Second Language	146
	19705	Governor's School Payments	149
▶ Update costs of categorical programs	17102	Financial Assistance For Special Education Instruction	144
	17115	Financial Assistance For Foster Children Educational Payments	144
	17514	Remedial Education Payments	146
	17531	English As A Second Language	146
	19705	Governor's School Payments	149
▶ Update costs of incentive-based programs	17502	Basic Aid Payments	146
	17514	Remedial Education Payments	146
	17517	Primary Class Size Payments	146
	17518	Educational Technology Payments	146
	17519	At-Risk Four-Year-Olds Preschool Payments	146
	17521	Early Intervention/Reading First Grants	146
	17523	Standards Of Learning Remediation	146
	17525	Standards Of Learning Algebra Readiness	146
	17527	School Construction Grant Program	146

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<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Revise the Standards of Quality prevention, intervention, and remediation program	17201	Financial Assistance For School Employee Retirement Contributions	145
	17202	Financial Assistance For School Employee Social Security Contributions	145
	17502	Basic Aid Payments	146
	17509	Occupational-Vocational Education Payments	146
	17510	Special Education Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
▶ Continue to fund technology through equipment note issuances	17502	Basic Aid Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
	17518	Educational Technology Payments	146
▶ Increase funding for the At-Risk Four-Year-Old program	17519	At-Risk Four-Year-Olds Preschool Payments	146
▶ Fund cost of competing	17502	Basic Aid Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
▶ Institute no loss provision	17508	No Loss/Composite Index Transition	146
▶ Increase funding for the English as a Second Language program	17531	English As A Second Language	146
▶ Continue Project Graduation	17105	Financial Assistance For General Education Instruction	144
▶ Increase support for the implementation of No Child Left Behind (NCLB) Act	17105	Financial Assistance For General Education Instruction	144
▶ Adjust funding for alternative sources of revenue	17502	Basic Aid Payments	146
	17513	Enrollment Loss Payments	146
	17514	Remedial Education Payments	146
▶ Revise funding formula for K-3 Class Size Reduction program	17517	Primary Class Size Payments	146
▶ Transfer federal grant program for teacher training and recruitment	17528	Teacher Quality Grants	146
	56045	Financial Assistance For Regulating Elementary and Secondary Teachers, Counselors and Administrators	152
▶ Transfer funds to the Department of Rehabilitative Services	17102	Financial Assistance For Special Education Instruction	144
▶ Transfer funding for educational activities to new subprograms	17106	Financial Assistance For Cultural Transition	144
	17114	Financial Assistance For Individual Student Alternative Education Program	144
	17529	Student Achievement Grants	146
	17531	English As A Second Language	146
	19702	Gifted and Talented Instruction	149
	19705	Governor's School Payments	149
	19707	Charter Schools	149
<b>Virginia School for the Deaf, Blind and Multi-Disabled at Hampton</b>			
▶ Provide funding for risk management premiums	19901	General Management and Direction	159
▶ Adjust funding for state employee workers' compensation premiums	19901	General Management and Direction	159
▶ Restore funding for in-house information technology activities	19901	General Management and Direction	159
▶ Implement VITA savings strategy	19901	General Management and Direction	159

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	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Virginia School For The Deaf And The Blind At Staunton</b>			
▶ Provide funding for risk management premiums	19901	General Management and Direction	161
▶ Adjust funding for state employee workers' compensation premiums	19901	General Management and Direction	161
▶ Restore funding for in-house information technology activities	19901	General Management and Direction	161
▶ Implement VITA savings strategy	19901	General Management and Direction	161
<b>State Council Of Higher Education For Virginia</b>			
▶ Adjust funding for rental charges	11104	Higher Education Coordination and Review	165
▶ Adjust funding for state employee workers' compensation premiums	11104	Higher Education Coordination and Review	165
▶ Restore funding for in-house information technology activities	11104	Higher Education Coordination and Review	165
▶ Fund the Virtual Library of Virginia (VIVA)	11104	Higher Education Coordination and Review	165
▶ Provide increased funding for the Tuition Assistance Grant (TAG) program	10810	Scholarships	163
▶ Fund the Virginia Space Grant Consortium	10810	Scholarships	163
▶ Improve student participation and success	11104	Higher Education Coordination and Review	165
▶ Fund tuition waivers for military dependents	10810	Scholarships	163
▶ Establish private college transfer grant program	10810	Scholarships	163
▶ Adjust funding for optometry scholarships	11003	Regional Grants and Contracts	164
▶ Implement VITA savings strategy	11104	Higher Education Coordination and Review	165
<b>Christopher Newport University</b>			
▶ Increase support for operation and maintenance of new facilities	10700	Operation and Maintenance Of Plant	168
▶ Increase student financial assistance	10810	Scholarships	168
▶ Provide funding for base operating needs, student enrollment, and degree completion	10110	General Academic Instruction	168
▶ Provide funding for risk management premiums	10110	General Academic Instruction	168
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	168
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	168
▶ Adjust nongeneral fund appropriations for operation and maintenance of auxiliary facilities	80930	Residential Services	171
	80940	Parking and Transportation Systems and Services	171
▶ Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue	80910	Food Services	171
	80920	Bookstores and Other Stores	171
<b>The College Of William And Mary In Virginia</b>			
▶ Increase student financial assistance	10810	Scholarships	172
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	172
▶ Provide funding for risk management premiums	10110	General Academic Instruction	172
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	172
▶ Support access to advanced communications network	10640	Logistical Services	172
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	172
▶ Adjust nongeneral fund appropriation to reflect sponsored program revenue	11004	Sponsored Programs	174

**Cross reference to Budget Bill**

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▶ Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	10110	General Academic Instruction	172
	10200	Higher Education Research	172
	10410	Libraries	172
	10470	All Other Subprograms	172
	10500	Higher Education Student Services	172
	10600	Higher Education Institutional Support	172
	10700	Operation and Maintenance Of Plant	172
▶ Adjust nongeneral fund appropriation to reflect additional financial aid revenue	10810	Scholarships	172
<b>Richard Bland College</b>			
▶ Increase support for operation and maintenance of new facilities	10700	Operation and Maintenance Of Plant	176
▶ Increase student financial assistance	10810	Scholarships	176
▶ Provide funding for base operating needs, student enrollment, and degree completion	10110	General Academic Instruction	176
▶ Provide funding for risk management premiums	10110	General Academic Instruction	176
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	176
▶ Adjust nongeneral fund appropriation to reflect federal financial aid and work-study revenue	11004	Sponsored Programs	178
<b>Virginia Institute of Marine Science</b>			
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	180
▶ Provide funding for risk management premiums	10110	General Academic Instruction	180
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	180
▶ Implement VITA savings strategy	10640	Logistical Services	180
▶ Adjust nongeneral fund appropriation to reflect sponsored program revenue	11004	Sponsored Programs	181
<b>George Mason University</b>			
▶ Increase support for operation and maintenance of new facilities	10700	Operation and Maintenance Of Plant	182
▶ Increase student financial assistance	10810	Scholarships	182
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	182
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	182
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	182
▶ Support access to advanced communications network	10640	Logistical Services	182
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	182
▶ Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	10110	General Academic Instruction	182
	10330	Public Broadcasting Services	182
	10410	Libraries	182
	10470	All Other Subprograms	182
	10500	Higher Education Student Services	182
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▶ Adjust nongeneral fund appropriation and positions to reflect additional sponsored program revenue	11004	Sponsored Programs	184

<b>Cross reference to Budget Bill</b>			
<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	80990	Other Enterprise Functions	185
<b>James Madison University</b>			
▶ Increase student financial assistance	10810	Scholarships	186
▶ Provide funding for base operating needs, student enrollment, degree completion and research	10110	General Academic Instruction	186
▶ Provide funding for risk management premiums	10110	General Academic Instruction	186
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	186
▶ Increase nongeneral fund appropriation for auxiliary enterprises	80910	Food Services	189
	80920	Bookstores and Other Stores	189
	80930	Residential Services	189
	80940	Parking and Transportation Systems and Services	189
	80950	Telecommunications Systems and Services	189
	80960	Student Health Services	189
	80970	Student Unions and Recreational Facilities	189
	80980	Recreational and Intramural Programs	189
	80990	Other Enterprise Functions	189
	80995	Intercollegiate Athletics	189
▶ Increase nongeneral fund appropriation for sponsored programs	11004	Sponsored Programs	188
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	186
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	10110	General Academic Instruction	186
	10410	Libraries	186
	10470	All Other Subprograms	186
	10500	Higher Education Student Services	186
	10600	Higher Education Institutional Support	186
	10700	Operation and Maintenance Of Plant	186
	10810	Scholarships	186
<b>Longwood University</b>			
▶ Increase student financial assistance	10810	Scholarships	190
▶ Provide funding for base operating needs, student enrollment and degree completion	10110	General Academic Instruction	190
▶ Provide funding for risk management premiums	10110	General Academic Instruction	190
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	190
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	190
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	80910	Food Services	193
	80930	Residential Services	193
	80990	Other Enterprise Functions	193
▶ Reduce general fund appropriation to reflect changes in lease payment schedules	10440	Computing Support	190
<b>Mary Washington College</b>			
▶ Increase student financial assistance	10810	Scholarships	194
▶ Provide funding for base operating needs, student enrollment and degree completion	10110	General Academic Instruction	194
▶ Provide funding for risk management premiums	10110	General Academic Instruction	194

<b>Cross reference to Budget Bill</b>			
<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	194
▶ Consolidate Mary Washington College and Melchers-Monroe Memorials	14501	Collection Management and Curatorial Services	197
	50203	Historic Landmarks and Facilities Management	198
▶ Implement VITA savings strategy	10610	Higher Education Institutional Support	194
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	10110	General Academic Instruction	194
	10630	General Administrative Services	194
<b>Melchers-Monroe Memorials</b>			
▶ Consolidate Mary Washington College and Melchers-Monroe Memorials	14501	Collection Management and Curatorial Services	N/A
	50203	Historic Landmarks and Facilities Management	N/A
<b>Norfolk State University</b>			
▶ Increase student financial assistance	10810	Scholarships	200
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	200
▶ Provide funding for risk management premiums	10110	General Academic Instruction	200
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	200
▶ Fund continued improvement of academic programs	10110	General Academic Instruction	200
▶ Implement VITA savings strategy	10640	Logistical Services	200
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	80910	Food Services	203
	80930	Residential Services	203
<b>Old Dominion University</b>			
▶ Increase student financial assistance	10810	Scholarships	204
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	204
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	204
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	204
▶ Support access to advanced communications network	10640	Logistical Services	204
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	204
▶ Adjust nongeneral funds appropriations for increased auxiliary enterprise revenue	80930	Residential Services	207
	80940	Parking and Transportation Systems and Services	207
	80990	Other Enterprise Functions	207
▶ Adjust support for the operation and maintenance of new facilities	10700	Operation and Maintenance Of Plant	204
<b>Radford University</b>			
▶ Adjust nongeneral funds appropriations to reflect additional auxiliary enterprise revenue	80930	Residential Services	211
	80940	Parking and Transportation Systems and Services	211
	80970	Student Unions and Recreational Facilities	211
	80990	Other Enterprise Functions	211
▶ Increase student financial assistance	10810	Scholarships	208
▶ Provide funding for base operating needs, student enrollment, and degree completion	10110	General Academic Instruction	208
▶ Provide funding for risk management premiums	10110	General Academic Instruction	208
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	208
▶ Fund Virginia Economic Bridge	10300	Higher Education Public Services	208

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	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	208
<b>Southwest Virginia Higher Education Center</b>			
▶ Provide funding for risk management premiums	11901	General Management and Direction	212
▶ Adjust funding for state employee workers' compensation premiums	11901	General Management and Direction	212
▶ Increase support for core services	11901	General Management and Direction	212
▶ Implement VITA savings strategy	11901	General Management and Direction	212
<b>University Of Virginia</b>			
▶ Increase funds for health care costs	10600	Higher Education Institutional Support	213
▶ Increase nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	10110	General Academic Instruction	213
	10470	All Other Subprograms	213
	10600	Higher Education Institutional Support	213
▶ Increase nongeneral fund appropriation to reflect additional student financial aid revenue	10810	Scholarships	213
	10820	Fellowships	213
▶ Increase nongeneral fund appropriation and positions to reflect additional sponsored program revenue	11004	Sponsored Programs	215
▶ Increase support for operation and maintenance of new facilities	10700	Operation and Maintenance Of Plant	213
▶ Increase student financial assistance	10810	Scholarships	213
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	213
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	213
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	213
▶ Support access to advanced communications network	10640	Logistical Services	213
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	213
▶ Adjust nongeneral fund appropriation and positions to reflect additional tuition and fee revenue	10110	General Academic Instruction	213
	10470	All Other Subprograms	213
	10500	Higher Education Student Services	213
	10700	Operation and Maintenance Of Plant	213
▶ Adjust nongeneral fund appropriation to reflect additional financial aid revenue	10820	Fellowships	213
▶ Adjust support for the operation and maintenance of new facilities	10700	Operation and Maintenance Of Plant	213
<b>University Of Virginia Medical Center</b>			
▶ Increase nongeneral fund appropriation and positions to reflect additional patient care revenue	43007	Inpatient Medical Services	218
	44901	General Management and Direction	217
<b>University of Virginia's College at Wise</b>			
▶ Increase student financial assistance	10810	Scholarships	221
▶ Provide funding for base operating needs, student enrollment, and degree completion	10110	General Academic Instruction	221
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	221
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	221
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	221

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	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Virginia Commonwealth University</b>			
▶ Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	10110	General Academic Instruction	225
	10171	Family Practice Residency Instruction	225
▶ Increase nongeneral fund appropriation to reflect additional sales and service revenue	10110	General Academic Instruction	225
	10210	Institutes and Research Centers	225
	10310	Community Services	225
	10410	Libraries	225
	10510	Student Service Administration	225
	10610	Executive Management	225
	10710	Administration and Supervision	225
▶ Increase nongeneral fund appropriation to reflect additional sponsored program revenue	11004	Sponsored Programs	227
▶ Increase support for operation and maintenance of new auxiliary facilities	80930	Residential Services	229
	80940	Parking and Transportation Systems and Services	229
▶ Increase support for operation and maintenance of new facilities	10710	Administration and Supervision	225
	11004	Sponsored Programs	227
	80940	Parking and Transportation Systems and Services	229
▶ Increase student financial assistance	10810	Scholarships	225
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	225
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	225
▶ Adjust funding for rental charges	10600	Higher Education Institutional Support	225
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	225
▶ Support access to advanced communications network	10640	Logistical Services	225
▶ Adjust state health services appropriation	43012	State Health Services Technical Support and Administration	228
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	225
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	11004	Sponsored Programs	227
<b>Virginia Community College System</b>			
▶ Provide faculty and staff for the Medical Education Campus at Northern Virginia Community College	10110	General Academic Instruction	230
	10120	Remedial Instruction	230
	10130	Vocational Education	230
	10410	Libraries	230
	10430	Audio/Visual Services	230
	10440	Computing Support	230
	10450	Ancillary Support	230
	10460	Academic Administration, Personnel Development, and Course and Curriculum Development	230
	10500	Higher Education Student Services	230
	10510	Student Service Administration	230
	10520	Social and Cultural Development	230
	10530	Counseling and Career Guidance	230
	10540	Student Admissions and Records	230
	10550	Financial Aid Administration	230
	10560	Student Health Services	230
	10610	Executive Management	230

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	10620	Fiscal Operations	230
▶ Provide faculty and staff for the Medical Education Campus at Northern Virginia Community College (continued)	10630	General Administrative Services	230
	10640	Logistical Services	230
	10650	Public Relations and Development	230
▶ Increase support for the operation and maintenance of new facilities	10710	Administration and Supervision	230
	10720	Custodial Service	230
	10730	Building Repairs and Maintenance, Care and Maintenance Of Grounds, and Utility Lines and Maintenance Repairs	230
	10740	Utilities	230
	10750	Property and General Liability Insurance	230
	10760	Property Rentals	230
	10770	Operation Of Power Plant	230
	10790	Other Operation and Maintenance Expense	230
▶ Increase student financial assistance	10810	Scholarships	230
▶ Provide funding for base operating needs, student enrollment and degree completion	10110	General Academic Instruction	230
▶ Provide funding for risk management premiums	10110	General Academic Instruction	230
▶ Adjust funding for rental charges	10760	Property Rentals	230
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	230
▶ Fund Tidewater Community College consolidated administrative office in Norfolk	10760	Property Rentals	230
▶ Implement VITA savings strategy	10610	Higher Education Institutional Support	230
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue and positions	10110	General Academic Instruction	230
	10120	Remedial Instruction	230
	10130	Vocational Education	230
	10140	Community Education	230
	10410	Libraries	230
	10430	Audio/Visual Services	230
	10440	Computing Support	230
	10450	Ancillary Support	230
	10460	Academic Administration, Personnel Development, and Course and Curriculum Development	230
	10610	Executive Management	230
	10620	Fiscal Operations	230
	10630	General Administrative Services	230
	10640	Logistical Services	230
	10650	Public Relations and Development	230
	10710	Administration and Supervision	230
	10720	Custodial Service	230
	10730	Building Repairs and Maintenance, Care and Maintenance Of Grounds, and Utility Lines and Maintenance Repairs	230
	10740	Utilities	230
	10750	Property and General Liability Insurance	230
	10760	Property Rentals	230
	10790	Other Operation and Maintenance Expense	230
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	11004	Sponsored Programs	232

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	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Virginia Military Institute</b>			
▶ Increase student financial assistance	10810	Scholarships	237
▶ Provide funding for base operating needs, student enrollment and degree completion	10110	General Academic Instruction	237
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	237
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	237
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	237
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	10110	General Academic Instruction	237
	10440	Computing Support	237
	10710	Administration and Supervision	237
▶ Adjust nongeneral fund appropriation for additional auxiliary enterprise programs	80910	Food Services	241
	80930	Residential Services	241
	80995	Intercollegiate Athletics	241
▶ Adjust nongeneral fund appropriation for Unique Military Activities program	11300	Unique Military Activities	240
<b>Virginia Polytechnic Institute and State University</b>			
▶ Increase support for the operating and maintenance costs of new facilities	10700	Operation and Maintenance Of Plant	242
▶ Increase student financial assistance	10810	Scholarships	242
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	242
▶ Provide funding for risk management premiums	10600	Higher Education Institutional Support	242
▶ Adjust funding for state employee workers' compensation premiums	10600	Higher Education Institutional Support	242
▶ Support access to advanced communications network	10640	Logistical Services	242
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	242
▶ Adjust nongeneral fund appropriation to reflect additional tuition revenue	10110	General Academic Instruction	242
▶ Transfer adjustment for health insurance premium	10110	General Academic Instruction	242
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	80910	Food Services	245
	80930	Residential Services	245
	80940	Parking and Transportation Systems and Services	245
	80950	Telecommunications Systems and Services	245
	80960	Student Health Services	245
	80970	Student Unions and Recreational Facilities	245
	80980	Recreational and Intramural Programs	245
	80990	Other Enterprise Functions	245
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	80995	Intercollegiate Athletics	245
	11004	Sponsored Programs	244
<b>Virginia Cooperative Extension And Agricultural Experiment Station</b>			
▶ Increase agricultural receipts through the development of high-value crops	10230	Agriculture and Forestry Research	246
▶ Implement VITA savings strategy	10230	Agriculture and Forestry Research	246
▶ Transfer adjustment for health insurance premium	10230	Agriculture and Forestry Research	246

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	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Virginia State University</b>			
▶ Increase student financial assistance	10810	Scholarships	247
▶ Provide funding for base operating needs, student enrollment, degree completion, and research	10110	General Academic Instruction	247
▶ Provide funding for risk management premiums	10110	General Academic Instruction	247
▶ Adjust funding for state employee workers' compensation premiums	10110	General Academic Instruction	247
▶ Upgrade campus telecommunications network	10600	Higher Education Institutional Support	247
▶ Fund continued improvement of academic programs	10110	General Academic Instruction	247
▶ Implement VITA savings strategy	10600	Higher Education Institutional Support	247
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	11004	Sponsored Programs	249
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	10110	General Academic Instruction	247
	10200	Higher Education Research	247
	10410	Libraries	247
	10470	All Other Subprograms	247
	10600	Higher Education Institutional Support	247
	80910	Food Services	250
	80930	Residential Services	250
	80940	Parking and Transportation Systems and Services	250
	80950	Telecommunications Systems and Services	250
<b>Cooperative Extension and Agricultural Research Services</b>			
▶ Fund the phase-in of the 100% match for Cooperative Extension activities	10200	Higher Education Research	251
	10300	Higher Education Public Services	251
<b>Frontier Culture Museum Of Virginia</b>			
▶ Provide funding for risk management premiums	14501	Collection Management and Curatorial Services	252
▶ Adjust funding for state employee workers' compensation premiums	14501	Collection Management and Curatorial Services	252
▶ Restore funding for in-house information technology activities	14507	Operational and Support Services	252
▶ Implement VITA savings strategy	14507	Operational and Support Services	252
<b>Gunston Hall</b>			
▶ Provide funding for risk management premiums	14503	Education and Extension Services	253
▶ Adjust funding for state employee workers' compensation premiums	14503	Education and Extension Services	253
▶ Restore funding for in-house information technology activities	14503	Education and Extension Services	253
▶ Implement VITA savings strategy	14503	Education and Extension Services	253
<b>Jamestown-Yorktown Foundation and Jamestown 2007</b>			
▶ Provide funding for risk management premiums	14501	Collection Management and Curatorial Services	254
▶ Adjust funding for state employee workers' compensation premiums	14501	Collection Management and Curatorial Services	254
▶ Restore funding for in-house information technology activities	14507	Operational and Support Services	254
▶ Fund costs associated with new facilities	14503	Education and Extension Services	254
	14507	Operational and Support Services	254
▶ Implement VITA savings strategy	14507	Operational and Support Services	254

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▶ Transfer two positions and associated funding from Jamestown 2007 to Jamestown-Yorktown Foundation	14501	Collection Management and Curatorial Services	254
	14503	Education and Extension Services	254
	50202	Commemorative Attraction Management	
▶ Perform six-month commemorative sail of the <i>Godspeed</i>	50202	Commemorative Attraction Management	255
<b>The Library Of Virginia</b>			
▶ Provide funding for risk management premiums	14901	General Management and Direction	256
▶ Adjust funding for rental charges	14901	General Management and Direction	256
▶ Adjust funding for state employee workers' compensation premiums	14901	General Management and Direction	256
▶ Restore funding for in-house information technology activities	14901	General Management and Direction	256
▶ Implement VITA savings strategy	14901	General Management and Direction	256
▶ Transfer appropriation between programs to reflect agency's operations	13701	Central Records Management	257
	13703	Publications	257
	14201	Cooperative Library Services	258
	14202	General Library Services	258
	14301	Financial Assistance To Public Libraries - Formula Aid	259
	14901	General Management and Direction	256
	14902	Computer Services	256
▶ Increase nongeneral fund appropriation to reflect current activity level in circuit court records program	13702	Local Records Services	257
▶ Supplant general fund support for the State Records Center with nongeneral fund revenue	13700	Archives Management	257
<b>The Science Museum Of Virginia</b>			
▶ Provide funding for risk management premiums	14501	Collection Management and Curatorial Services	261
▶ Adjust funding for state employee workers' compensation premiums	14501	Collection Management and Curatorial Services	261
▶ Restore funding for in-house information technology activities	14507	Operational and Support Services	261
▶ Implement VITA savings strategy	14507	Operational and Support Services	261
<b>Virginia Commission For The Arts</b>			
▶ Adjust funding for rental charges	14507	Operational and Support Services	263
▶ Increase state funding for the arts	14302	Financial Assistance To The Arts	262
▶ Implement VITA savings strategy	14302	Financial Assistance To The Arts	262
▶ Adjust nongeneral fund appropriation to reflect additional federal fund revenue	14302	Financial Assistance To The Arts	262
<b>Virginia Museum of Fine Arts</b>			
▶ Provide funding for risk management premiums	14501	Collection Management and Curatorial Services	264
▶ Adjust funding for state employee workers' compensation premiums	14501	Collection Management and Curatorial Services	264
▶ Restore funding for in-house information technology activities	14507	Operational and Support Services	264
▶ Provide funding for city service charges	14507	Operational and Support Services	264
▶ Implement VITA savings strategy	14507	Operational and Support Services	264
<b>Institute for Advanced Learning and Research</b>			
▶ Provide funding for the Institute for Advanced Learning and Research	53301	Regional and Community Developmental Planning	267

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	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Roanoke Higher Education Authority</b>			
▶ Increase support for Roanoke Higher Education Center	11901	General Management and Direction	268
<b>FINANCE</b>			
<b>Secretary of Finance</b>			
▶ Adjust funding for rental charges	71901	General Management and Direction	271
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	271
▶ Implement VITA savings strategy	71901	General Management and Direction	271
<b>Department of Accounts</b>			
▶ Provide funding for risk management premiums	74901	General Management and Direction	272
▶ Adjust funding for rental charges	74901	General Management and Direction	272
▶ Adjust funding for state employee workers' compensation premiums	74901	General Management and Direction	272
▶ Restore funding for in-house information technology activities	74902	Computer Services	272
▶ Provide funding for school system efficiency reviews	73701	General Accounting	274
▶ Adjust schedule for Financial Information Downloading System (FINDS) updates	74902	Computer Services	272
▶ Eliminate Department of Accounts printed reports	74902	Computer Services	272
▶ Implement VITA savings strategy	74902	Computer Services	272
▶ Create a new sub-agency for transfer payments	72801	Distribution Of Alcoholic Beverage Control Profits	N/A
	72805	Distribution Of Wine Taxes	N/A
	72806	Distribution Of Rolling Stock Taxes	N/A
	72808	Distribution Of Recordation Tax To Localities	N/A
	72811	Remittance Of Sales Tax Revenues From Public Facilities	N/A
	72812	Distribution Of Tennessee Valley Authority Payments In Lieu Of Taxes	N/A
	73601	Loan Servicing Reserve Fund	N/A
	73602	Edvantage Reserve Fund	N/A
<b>Department of Accounts Transfer Payments</b>			
▶ Provide funding for Line of Duty Act payments	76000	Line Of Duty	282
▶ Provide funding for the Revenue Stabilization Fund deposit	73500	Revenue Stabilization Fund	280
▶ Adjust appropriation for aid to localities program	72801	Distribution Of Alcoholic Beverage Control Profits	279
	72805	Distribution Of Wine Taxes	279
	72806	Distribution Of Rolling Stock Taxes	279
	72811	Remittance Of Sales Tax Revenues From Public Facilities	279
▶ Create a new sub-agency for transfer payments	72801	Distribution Of Alcoholic Beverage Control Profits	279
	72805	Distribution Of Wine Taxes	279
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**Cross reference to Budget Bill**

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▶ Adjust funding for rental charges	71598	Administrative Services	283
▶ Adjust funding for state employee workers' compensation premiums	71502	Budget Development and Execution Services	283
▶ Restore funding for in-house information technology activities	71598	Administrative Services	283
▶ Provide funding for staffing needs	71502	Budget Development and Execution Services	283
▶ Implement VITA savings strategy	71598	Administrative Services	283
<b>Department of Taxation</b>			
▶ Provide funding for risk management premiums	74901	General Management and Direction	284
▶ Adjust funding for state employee workers' compensation premiums	74901	General Management and Direction	284
▶ Restore funding for in-house information technology activities	74902	Computer Services	284
▶ Fund partnership project continuation costs	74902	Computer Services	284
▶ Establish nongeneral fund appropriation for voluntary contributions	74901	General Management and Direction	284
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▶ Reduce warehouse space	74901	General Management and Direction	284
▶ Adjust funding for the federal debt setoff program	73203	Revenue Law and Fee Compliance	286
▶ Capture savings from renegotiated contract for data line services	74902	Computer Services	284
▶ Implement VITA savings strategy	74902	Computer Services	284
▶ Align nongeneral fund appropriation with expenditures	74701	General Management and Direction	288
	74702	Public/Private Partnerships For Revenue Administration	288
<b>Department of the Treasury</b>			
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▶ Restore funding for in-house information technology activities	73201	Administrative Processing	291
▶ Provide funding for the administration of the Security for Public Deposits Act	73201	Administrative Processing	291
▶ Study the development of a state owner-controlled insurance program for state construction projects	72502	Insurance Services	290
▶ Enhance unclaimed property system	73207	Unclaimed Property Act Administration	291
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▶ Increase use of electronic funds transfers for payments	73201	Administrative Processing	291
▶ Implement VITA savings strategy	73201	Administrative Processing	291
▶ Transfer disaster recovery funding	72503	Investment Services	290
	73201	Administrative Processing	291
▶ Eliminate funding for systems design and development	72502	Insurance Services	290
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	53410	Financial Assistance For Industrial Development	295
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## **HEALTH & HUMAN RESOURCES**

#### **Secretary of Health and Human Resources**

▶ Adjust funding for rental charges	71901	General Management and Direction	298
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	298
▶ Implement VITA savings strategy	71901	General Management and Direction	298

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▶ Fund mandated special education and foster care services for Virginia's at-risk youth	45303	Financial Assistance For Child and Youth Services	299
▶ Restore funding for in-house information technology activities	45303	Financial Assistance For Child and Youth Services	299

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▶ Restore funding for in-house information technology activities	47901	General Management and Direction	300
▶ Expand the Public Guardian and Conservator Program	45504	Financial Assistance For Local Services To Elderly	301
▶ Provide funding for distribution of comprehensive health and aging information	45504	Financial Assistance For Local Services To Elderly	301
▶ Implement VITA savings strategy	47901	General Management and Direction	300

#### **Department for the Deaf and Hard-of-Hearing**

▶ Restore funding for in-house information technology activities	45001	Social Services Coordination	304
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#### **Department of Health**

▶ Provide funding for risk management premiums	44901	General Management and Direction	305
▶ Adjust funding for rental charges	44901	General Management and Direction	305
▶ Adjust funding for state employee workers' compensation premiums	44901	General Management and Direction	305
▶ Restore funding for in-house information technology activities	44902	Computer Services	305
▶ Increase funding for Emergency Medical Services (EMS) system	40201	Emergency Medical Services Systems Development and Coordination	307
	40203	Financial Assistance To Volunteer Rescue Squads	307
▶ Eliminate general fund support for emergency medical services	40201	Emergency Medical Services Systems Development and Coordination	307
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▶ Adjust federal funds for the Communicable and Chronic Disease Prevention Program	40506	Acquired Immune Deficiency Prevention and Treatment Services	310
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▶ Provide appropriation for increased investigation and adjudication costs	56044	Technical Assistance To Regulatory Boards	321
<b>Department Of Medical Assistance Services</b>			
▶ Fund Medicaid utilization and inflation	45608	Payments For Public Community-Based Mental Health and Mental Retardation Services	326
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▶ Fund Family Access to Medical Insurance Security Plan utilization and inflation	44602	Family Access To Medical Insurance Security Plan Payments	324
▶ Fund medical assistance services for low-income children utilization and inflation	46601	Medical Assistance Payments For Low-Income Children	325
▶ Reflect actual results of revenue maximization efforts	45600	Medical Assistance Services (Medicaid)	326
▶ Fund medical services for involuntary mental commitments	32107	Payments For Medical Services For Involuntary Mental Commitments	323
▶ Adjust indigent health care funding	45609	Payments For Professional and Institutional Medical Services	326
▶ Provide funding for risk management premiums	47901	General Management and Direction	322
▶ Adjust funding for state employee workers' compensation premiums	47901	General Management and Direction	322
▶ Restore funding for in-house information technology activities	47901	General Management and Direction	322
▶ Increase Individual and Family Developmental Disabilities Support Waiver slots	45609	Payments For Professional and Institutional Medical Services	326
▶ Increase the inpatient hospital adjustment factor	45609	Payments For Professional and Institutional Medical Services	326
▶ Increase payments to nursing facilities	45609	Payments For Professional and Institutional Medical Services	326
▶ Incorporate the AIDS Waiver into the Elderly and Disabled Waiver	45609	Payments For Professional and Institutional Medical Services	326
▶ Reduce rates for durable medical equipment	45609	Payments For Professional and Institutional Medical Services	326
▶ Remove administrative funding associated with the disease state management	47901	General Management and Direction	322
▶ Implement a state maximum allowable cost program	45609	Payments For Professional and Institutional Medical Services	326
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▶ Implement test phase of disease state management	45609	Payments For Professional and Institutional Medical Services	326
▶ Implement VITA savings strategy	47901	General Management and Direction	322

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
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<b>Department Of Mental Health, Mental Retardation and Substance Abuse Services</b>			
▶ Fund additional Mental Retardation Waiver slots	44012	Community Health Services Technical Support and Administration	332
▶ Fund individualized mental health discharge assistance plans	44011	Mental Health Services	332
▶ Provide services and monitoring for conditionally released sexually violent predators	44011	Mental Health Services	332
▶ Increase inpatient treatment purchased in community hospitals	44011	Mental Health Services	332
▶ Provide funding for risk management premiums	44901	General Management and Direction	330
▶ Adjust funding for rental charges	44901	General Management and Direction	330
▶ Adjust funding for state employee workers' compensation premiums	44901	General Management and Direction	330
▶ Restore funding for in-house information technology activities	44902	Computer Services	330
▶ Replace obsolete computer hardware	44902	Computer Services	330
▶ Implement VITA savings strategy	44902	Computer Services	330
▶ Adjust nongeneral funds to reflect grant increases	44011	Mental Health Services	332
▶ Adjust nongeneral funds to reflect grant increases in administrative and support services	44901	General Management and Direction	330
▶ Adjust nongeneral funds to reflect additional grant	56103	Regulation of Health Care Service Providers	333
▶ Increase community mental health services for non-mandated children and adolescents	44506	Mental Health Services	334
▶ Implement Programs of Assertive Community Treatment (PACT)	44506	Mental Health Services	334
▶ Transfer funding for day support services from Community Services Boards to Mental Retardation Training Centers	44507	Mental Retardation Services	334
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▶ Increase federal appropriation to reflect increased grant awards	44506	Mental Health Services	334
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	49001	Financial Assistance to Localities for Individual and Family Services	N/A
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<b>Cross reference to Budget Bill</b>			
<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Reduce nongeneral fund appropriation to reflect 15 percent reduction	19701	Basic Skills and Knowledge Instruction	342
	43010	Mental Retardation Services	343
	44901	General Management and Direction	341
	44907	Food and Dietary Services	341
	44908	Housekeeping Services	341
	44909	Linen and Laundry Services	341
	44915	Physical Plant Services	341
	44925	Training and Education Services	341
▶ Adjust nongeneral funds to reflect decrease	19701	Basic Skills and Knowledge Instruction	342
	43010	Mental Retardation Services	343
	44901	General Management and Direction	341
▶ Increase nongeneral fund appropriation for mental retardation/mental illness unit to reflect Medicaid revenue	43010	Mental Retardation Services	343
▶ Provide staffing for the operation of the Virginia Center for Behavioral Rehabilitation	35702	Adult Security	346
	43009	Mental Health Services	347
	44901	General Management and Direction	345
<b>Department of Rehabilitative Services</b>			
▶ Fund mandated eligibility activities of Medicaid Disability Unit	46102	Social Security Disability Determination	350
▶ Expand services for brain injured individuals in southwestern Virginia	46102	Social Security Disability Determination	350
▶ Adjust funding for state employee workers' compensation premiums	47901	General Management and Direction	348
▶ Implement VITA savings strategy	47901	General Management and Direction	348
▶ Transfer and increase appropriation for the Commonwealth Neurotrauma Initiative	45403	Social and Personal Adjustment Services	349
▶ Accept transfer of funds to support the Postsecondary Education/Rehabilitation Transition (PERT) program	45403	Social and Personal Adjustment Services	349
<b>Woodrow Wilson Rehabilitation Center</b>			
▶ Provide funding for risk management premiums	47901	General Management and Direction	352
▶ Generate savings by replacing contractors with classified positions	45402	Restoration Services	353
▶ Implement VITA savings strategy	47901	General Management and Direction	352
<b>Department of Social Services</b>			
▶ Fund adoption subsidy obligations	45303	Financial Assistance For Child and Youth Services	357
▶ Fund Title IV-E foster care maintenance payments	45301	Foster Care	357
▶ Fund cost increase for the Electronic Benefits Transfer (EBT) system for the distribution of food stamps	45102	State Administration of Financial Assistance For Standards of Living Services	355
▶ Provide funding for risk management premiums	47901	General Management and Direction	354
▶ Adjust funding for state employee workers' compensation premiums	47901	General Management and Direction	354
▶ Restore funding for in-house information technology activities	47902	Computer Services	354

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Address Temporary Assistance for Needy Families (TANF) benefits and maintenance of effort (MOE) shortfalls	45104	Community Services Block Grant	355
	45201	Temporary Assistance For Needy Families	356
	45301	Foster Care	357
	45302	Protection of Children and Youths	357
	45305	Comprehensive Services Act Administration	357
	46209	Financial Assistance For Employment Services	360
	49003	Day Care	362
	49004	Other Purchased Services	362
▶ Provide funding for Healthy Families Virginia	45303	Financial Assistance For Child and Youth Services	357
▶ Provide child care services to at-risk, low-income families	49003	Day Care	362
▶ Generate savings by replacing wage with classified positions	45105	Financial Assistance To Localities For Social Services	355
	45206	Emergency Assistance	356
	45302	Protection of Children and Youths	357
	47903	Accounting and Budgeting Services	354
	49005	Direct Social Services	362
▶ Capture savings from renegotiated contract for data line services	47901	General Management and Direction	354
▶ Implement VITA savings strategy	47902	Computer Services	354
▶ Adjust nongeneral fund appropriation to reflect increased revenue	45104	Community Services Block Grant	355
	45105	Financial Assistance To Localities For Social Services	355
	45204	Resettlement Assistance	356
	45206	Emergency Assistance	356
	45301	Foster Care	357
	46003	Benefit Programs Administration	358
	46207	Employment Services Payments	360
	46303	Non-Public Assistance Child Support Payments	361
	49003	Day Care	362
	49004	Other Purchased Services	362
	49005	Direct Social Services	362
▶ Move Temporary Assistance for Needy Families (TANF) for community grants to appropriate program	45104	Community Services Block Grant	355
	45201	Temporary Assistance For Needy Families	356
	45207	Unemployed Parent Supplement	356
	45305	Comprehensive Services Act Administration	357
	46209	Financial Assistance For Employment Services	360

**Virginia Board for People with Disabilities**

▶ Adjust funding for rental charges	45001	Social Services Coordination	366
▶ Restore funding for in-house information technology activities	45001	Social Services Coordination	366

**Department For The Blind And Vision Impaired**

▶ Provide funding for risk management premiums	47901	General Management and Direction	368
▶ Adjust funding for state employee workers' compensation premiums	47901	General Management and Direction	368
▶ Restore funding for in-house information technology activities	47901	General Management and Direction	368
▶ Implement VITA savings strategy	47901	General Management and Direction	368
▶ Adjust enterprise appropriation	81003	Manufacturing Services	375

**Virginia Rehabilitation Center For The Blind And Vision Impaired**

▶ Implement VITA savings strategy	47901	General Management and Direction	376
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<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Adjust federal appropriation for vocational rehabilitation services	45403	Social and Personal Adjustment Services	377

## **NATURAL RESOURCES**

### **Secretary of Natural Resources**

▶ Adjust funding for rental charges	71901	General Management and Direction	378
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	378
▶ Implement VITA savings strategy	71901	General Management and Direction	378

### **Chesapeake Bay Local Assistance Department**

▶ Adjust funding for rental charges	50302	Land Stabilization and Conservation	379
▶ Adjust funding for state employee workers' compensation premiums	50302	Land Stabilization and Conservation	379
▶ Restore funding for in-house information technology activities	50302	Land Stabilization and Conservation	379
▶ Implement VITA savings strategy	50302	Land Stabilization and Conservation	379

### **Chippokes Plantation Farm Foundation**

▶ Adjust funding for state employee workers' compensation premiums	53001	Agricultural Commodity Promotion and Support Services	380
▶ Provide funding for increase in salary and fringe benefits	53001	Agricultural Commodity Promotion and Support Services	380

### **Department Of Conservation And Recreation**

▶ Provide funding for risk management premiums	51901	General Management and Direction	381
▶ Adjust funding for rental charges	51901	General Management and Direction	381
▶ Adjust funding for state employee workers' compensation premiums	51901	General Management and Direction	381
▶ Restore funding for in-house information technology activities	51901	General Management and Direction	381
▶ Provide funding for the Water Quality Improvement Fund	50312	Statewide Non-Point Source Pollution Control	382
▶ Increase funding for the dam safety program and to repair the highest-hazard dams	50321	Flood Plain Management	382
▶ Implement VITA savings strategy	51901	General Management and Direction	381

### **Department of Environmental Quality**

▶ Provide funding for risk management premiums	51901	General Management and Direction	384
▶ Adjust funding for state employee workers' compensation premiums	51901	General Management and Direction	384
▶ Restore funding for in-house information technology activities	51902	Computer Services	384
▶ Provide additional funding for water supply planning	51303	Water Supply Planning	386
	51504	Financial Assistance For Water Quality	388
▶ Provide additional appropriations for water and waste permit programs	51202	Groundwater Management	385
	51204	Water Discharge Permit Management	385
	51208	Water Discharge Pretreatment Management	385
	51213	Water Resources Enforcement	385
	51216	Waste Permit Management	385
	51217	Waste Inspection Management	385
	51218	Waste Enforcement	385
	51219	Water Discharge Compliance Inspections	385
▶ Provide additional positions for oversight of the Comprehensive Environmental Data System development	51902	Computer Services	384

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Provide additional federal fund appropriations to evaluate brownfields and potential hazardous waste sites	51804	Waste Disposal Site Remediation	391
▶ Provide additional funding to support sediment cleanup in the Elizabeth River	51504	Financial Assistance For Water Quality	388
▶ Provide funding for the Water Quality Improvement Fund deposit	51503	Construction Assistance Loans and Grants	388
▶ Provide funding for the Virginia Natural and Historic Resources Fund	51503	Construction Assistance Loans and Grants	388
▶ Implement VITA savings strategy	51902	Computer Services	384
▶ Transfer resources associated with regulating the construction and operation of sewage treatment plants from the Department of Health	51205	Sewage and Wastewater Regulation	385
▶ Increase nongeneral fund appropriation for Virginia Petroleum Storage Tank Fund reimbursements	51802	Petroleum Tank Remediation	391
<b>Department of Game and Inland Fisheries</b>			
▶ Develop an automated license system	51902	Computer Services	392
▶ Provide funding for agency operations	51103	Wildlife and Freshwater Fisheries Regulation and Law Enforcement	393
▶ Provide funding for federal wildlife grants	51106	Wildlife Management and Habitat Improvement	393
<b>Department of Historic Resources</b>			
▶ Adjust funding for state employee workers' compensation premiums	51901	General Management and Direction	396
▶ Restore funding for in-house information technology activities	51901	General Management and Direction	396
▶ Implement VITA savings strategy	51901	General Management and Direction	396
<b>Marine Resources Commission</b>			
▶ Provide funding for risk management premiums	51901	General Management and Direction	398
▶ Adjust funding for state employee workers' compensation premiums	51901	General Management and Direction	398
▶ Restore funding for in-house information technology activities	51901	General Management and Direction	398
▶ Provide funding for environmental impact study of non-native oysters	50508	Oyster Propagation and Habitat Improvement	399
▶ Provide funding for construction of Tangier Seawall	51001	Wetlands and Bottomlands Management	400
▶ Eliminate funding for master equipment lease purchase of marine patrol vehicles	50503	Marine Life Regulation Enforcement	399
▶ Implement VITA savings strategy	51901	General Management and Direction	398
▶ Provide for increased personal service costs for positions funded by Commonwealth Transportation Funds	50506	Artificial Reef Construction	399
<b>Virginia Museum of Natural History</b>			
▶ Provide funding for risk management premiums	14501	Collection Management and Curatorial Services	402
▶ Adjust funding for state employee workers' compensation premiums	14501	Collection Management and Curatorial Services	402
▶ Restore funding for in-house information technology activities	14507	Operational and Support Services	402
▶ Implement VITA savings strategy	14507	Operational and Support Services	402
▶ Provide funding for Executive Director's salary	14507	Operational and Support Services	402

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>PUBLIC SAFETY</b>			
<b>Secretary of Public Safety</b>			
▶ Adjust funding for rental charges	71901	General Management and Direction	403
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	403
▶ Implement VITA savings strategy	71901	General Management and Direction	403
<b>Commonwealth's Attorneys' Services Council</b>			
▶ Provide additional training funding	32604	Prosecutorial Training	404
▶ Restore funding for in-house information technology activities	32604	Prosecutorial Training	404
▶ Implement VITA savings strategy	32604	Prosecutorial Training	404
<b>Department of Alcoholic Beverage Control</b>			
▶ Increase funding for purchase of merchandise for resale	80102	Alcoholic Beverage Purchasing, Warehousing, Distribution, and Sales	406
▶ Increase funding for inflation	80102	Alcoholic Beverage Purchasing, Warehousing, Distribution, and Sales	406
▶ Fund store expansion	80102	Alcoholic Beverage Purchasing, Warehousing, Distribution, and Sales	406
<b>Department of Correctional Education</b>			
▶ Provide funding for risk management premiums	19901	General Management and Direction	408
▶ Adjust funding for rental charges	19707	Charter Schools	409
▶ Adjust funding for state employee workers' compensation premiums	19901	General Management and Direction	408
▶ Restore funding for in-house information technology activities	19701	Basic Skills and Knowledge Instruction	409
▶ Implement VITA savings strategy	19701	Basic Skills and Knowledge Instruction	409
<b>Department Of Corrections</b>			
▶ Replace out-of-state inmate revenue	37900	Administrative and Support Services	419
▶ Re-open Nottoway Work Center	35702	Adult Security	420
▶ Expand use of temporary prison beds	35702	Adult Security	420
▶ Replace grant funding for therapeutic community treatment program	35005	Community Custody and Treatment Services Local Grants and Contracts	414
▶ Replace federal grant funding for substance abuse services	35101	Adult Probation and Parole Services	415
▶ Expand transition program	35005	Community Custody and Treatment Services Local Grants and Contracts	414
▶ Increase funding for direct inmate medical costs	37910	Medical and Clinical Services	419
▶ Expand jail pre-release programs	35703	Offender Classification and Time Computation Services	420
▶ Restore funding for in-house information technology activities	37902	Computer Services	410
▶ Replace general fund appropriation with Correctional Enterprise funds	37900	Administrative and Support Services	419
▶ Reduce appropriation for enterprise activities	81003	Manufacturing Services	423
▶ Defer equipment purchases	35702	Adult Security	420
▶ Implement VITA savings strategy	37902	Computer Services	410
▶ Consolidate prison warehouse operations	37901	General Management and Direction	419
▶ Reduce funding for commissary automation	37903	Accounting and Budgeting Services	410
▶ Provide funding for risk management premiums	37918	Procurement and Distribution	410
▶ Adjust funding for state employee workers' compensation premiums	37918	Procurement and Distribution	410

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
<b>Department of Criminal Justice Services</b>			
▶ Increase funding for the H.B. 599 program	72813	Payments To Localities Operating Police Departments	432
▶ Provide funding for risk management premiums	31901	General Management and Direction	424
▶ Adjust funding for rental charges	31901	General Management and Direction	424
▶ Adjust funding for state employee workers' compensation premiums	31901	General Management and Direction	424
▶ Restore funding for in-house information technology activities	31901	General Management and Direction	424
▶ Provide matching funds for new federal grant	30402	Law Enforcement Scientific Support Services	427
▶ Increase Private Security Services Section nongeneral fund appropriation	56033	Private Security Services Business Personnel Regulation	431
▶ Reduce general fund support for regional criminal justice academies	39001	Financial Assistance To Localities For Administration Of Justice Services	430
▶ Implement VITA savings strategy	39001	Financial Assistance To Localities For Administration Of Justice Services	430
<b>Department of Emergency Management</b>			
▶ Establish homeland security program grant positions	72202	Disaster Operations	434
	74901	General Management and Direction	433
▶ Increase nongeneral funds appropriation to support personal services increases	72202	Disaster Operations	434
▶ Provide funding for risk management premiums	74901	General Management and Direction	433
▶ Restore funding for in-house information technology activities	72202	Disaster Operations	434
▶ Implement VITA savings strategy	72202	Disaster Operations	434
<b>Department of Fire Programs</b>			
▶ Provide match for federal local firefighter grant program	72809	Payments On Behalf Of Localities	436
▶ Increase the appropriation for the Fire Programs Fund	72807	Distribution Of Fire Programs Fund	436
▶ Increase positions for federal grant relating to homeland security	74403	Fire Training and Education	437
▶ Acquire personal protective equipment for instructors	74403	Fire Training and Education	437
<b>Department of Juvenile Justice</b>			
▶ Provide additional funding for security positions	35704	Juvenile Security	445
	35705	Juvenile Rehabilitation and Treatment Services	445
	37901	General Management and Direction	439
	37907	Food and Dietary Services	439
	37909	Linen and Laundry Services	439
	37910	Medical and Clinical Services	439
	37915	Physical Plant Services	439
	37921	Recreation Services	439
▶ Increase funding to support the increase in direct costs per ward	37910	Medical and Clinical Services	439
▶ Continue federally funded sex offender program with general fund support	35705	Juvenile Rehabilitation and Treatment Services	445
▶ Increase the agency's USDA nongeneral fund (federal) appropriation	31907	Food and Dietary Services	438
	35602	Financial Assistance For Juvenile Confinement In Local Facilities	443
	37910	Medical and Clinical Services	439
▶ Provide funding for risk management premiums	31901	General Management and Direction	438
▶ Adjust funding for state employee workers' compensation	31901	General Management and Direction	438

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
premiums			
▶ Restore funding for in-house information technology activities	31902	Computer Services	438
▶ Fund state share of Virginia Beach's detention center operating costs	35602	Financial Assistance For Juvenile Confinement In Local Facilities	443
▶ Fund the state's share of the Henrico County Juvenile Detention Center security costs	35602	Financial Assistance For Juvenile Confinement In Local Facilities	443
▶ Fund the state's share of the operating costs for the Hampton/Newport News Less Secure juvenile facility	35602	Financial Assistance For Juvenile Confinement In Local Facilities	443
▶ Implement VITA savings strategy	31902	Computer Services	438
▶ Reduce nongeneral fund appropriation in Probation and Reentry Services Program	35102	Juvenile Probation and Aftercare Services	441
<b>Department Of Military Affairs</b>			
▶ Add security officers for the Army Aviation Support Facility	72102	Military Reservations and Facilities	450
▶ Provide funding for risk management premiums	74901	General Management and Direction	447
▶ Adjust funding for state employee workers' compensation premiums	74901	General Management and Direction	447
▶ Restore funding for in-house information technology activities	74901	General Management and Direction	447
▶ Increase funds for Fort Pickett operations	72102	Military Reservations and Facilities	450
▶ Implement VITA savings strategy	74901	General Management and Direction	447
▶ Transfer positions to federal funding	74901	General Management and Direction	447
▶ Adjust appropriation for Fort Pickett Billeting Fund	72102	Military Reservations and Facilities	450
▶ Provide nongeneral fund support for State Military Reservation	72102	Military Reservations and Facilities	450
<b>Department of State Police</b>			
▶ Fund the sworn retention pay plan	30203	Records Management	454
	30407	Highway Patrol Services	456
▶ Additional funding for the sworn retention pay plan	30407	Highway Patrol Services	456
▶ Provide funding for risk management premiums	31901	General Management and Direction	453
▶ Adjust funding for state employee workers' compensation premiums	31901	General Management and Direction	453
▶ Restore funding for in-house information technology activities	30204	Telecommunications	454
▶ Replace funding for med-flight operations	30407	Highway Patrol Services	456
▶ Implement VITA savings strategy	30204	Telecommunications	454
▶ Establish funding for the marijuana eradication program	30406	Investigation and Arrest	456
<b>Virginia Parole Board</b>			
▶ Adjust funding for state employee workers' compensation premiums	35101	Adult Probation and Parole Services	460
▶ Implement VITA savings strategy	35101	Adult Probation and Parole Services	460
<b>TECHNOLOGY</b>			
<b>Secretary of Technology</b>			
▶ Adjust funding for rental charges	71901	General Management and Direction	461
▶ Restore funding for in-house information technology activities	71901	General Management and Direction	461
▶ Implement VITA savings strategy	71901	General Management and Direction	461
<b>Innovative Technology Authority</b>			

**Cross reference to Budget Bill**

<i>Budget action as listed in this budget document</i>	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Provide funding for risk management premiums	53412	Economic Development Services	462
▶ Restore funding for in-house information technology activities	53412	Economic Development Services	462
<b>Virginia Information Technologies Agency</b>			
▶ Support start-up costs for VITA consolidation	71106	Technology Management and Oversight	466
▶ Add VITA start-up equipment out-year costs	71106	Technology Management and Oversight	466
▶ Eliminate duplication of electronic mail systems	71106	Technology Management and Oversight	466
▶ Provide funding for risk management premiums	71104	Public Information Access Services	466
▶ Adjust funding for state employee workers' compensation premiums	71104	Public Information Access Services	466
▶ Restore funding for in-house information technology activities	71199	Other Services	466
▶ Develop and deploy improvements to the statewide E-911 network	71201	Emergency Communication Systems Development Services	467
▶ Produce operations efficiency savings	71301	Savings From Management Actions	468

**TRANSPORTATION**

**Secretary of Transportation**

▶ Increase position level for the Secretary's office	71901	General Management and Direction	469
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**Department of Aviation**

▶ Increase funding for the facilities and equipment program	65403	Navigational Aid Services	474
▶ Increase funding for the general aviation airport security program	65401	Financial Assistance To Airports	474
▶ Increase funding for the small aircraft transportation system (SATS) program	65403	Navigational Aid Services	474
▶ Adjust appropriation for the Financial Assistance to Airports program	65401	Financial Assistance To Airports	474
	65403	Navigational Aid Services	474
▶ Adjust appropriation to support the aircraft maintenance and operation activities	65102	Aircraft Maintenance and Operation	472
▶ Adjust appropriation to support the Air Transportation System Planning program	65202	Air Transportation Environmental and Community Affairs	473

**Department of Motor Vehicles**

▶ Increase appropriation for Motor Vehicle Special Funds	60101	Highway Vehicle Regulation	477
▶ Increase appropriation for Uninsured Motorist Funds	60101	Highway Vehicle Regulation	477
▶ Establish base appropriation for hauling permits program	60101	Highway Vehicle Regulation	477
▶ Establish a base appropriation for legal presence legislation	60101	Highway Vehicle Regulation	477
▶ Increase base appropriation for federal funds	60503	Ground Transportation Safety Promotion	478
	60507	Financial Assistance For Transportation Safety	478
▶ Establish base appropriation for Drive Smart Program	60503	Ground Transportation Safety Promotion	478

**Department of Rail and Public Transportation**

▶ Increase number of positions	60201	Ground Transportation System Planning	481
	61901	General Management and Direction	480
▶ Adjust funding for mass transportation operations	60902	Formula Assistance	482
▶ Increase funding for the Transportation Efficiency Improvement Fund (TEIF) program	60901	Special Programs	482
▶ Adjust federal funding for the official revenue estimate	60903	Capital Assistance	482
▶ Increase special funding for match requirements	60903	Capital Assistance	482

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Reduce Dulles Toll Road funding	60903	Capital Assistance	482
<b>Department of Transportation</b>			
▶ Realign and consolidate budget program structure and positions	51408	Environmental Monitoring and Compliance For Highway Projects	486
	60201	Ground Transportation System Planning	487
	60202	Ground Transportation System Research	487
	60302	Access Roads and Other Construction	488
	60303	Interstate Construction	488
	60304	Primary Construction	488
	60306	Secondary Construction	488
	60307	Urban Construction	488
	60309	Construction Management	488
	60401	Interstate Maintenance	489
	60402	Primary Maintenance	489
	60403	Secondary Maintenance	489
	60504	Ground Transportation Safety Research and Analysis	490
	60603	Toll Facility Maintenance and Operation	491
	61901	General Management and Direction	484
	61902	Computer Services	484
	61915	Physical Plant Services	484
▶ Remove administrative "prorated" charges from construction and maintenance costs	51408	Environmental Monitoring and Compliance For Highway Projects	486
	60304	Primary Construction	488
	60306	Secondary Construction	488
	60307	Urban Construction	488
	60401	Interstate Maintenance	489
	60402	Primary Maintenance	489
	60403	Secondary Maintenance	489
	61901	General Management and Direction	484
	61902	Computer Services	484
▶ Shift funding and positions for security	60402	Primary Maintenance	489
	61901	General Management and Direction	484
	61902	Computer Services	484
▶ Provide funding for the Disadvantaged Business Enterprise Program	60302	Access Roads and Other Construction	488
	60304	Primary Construction	488
	60306	Secondary Construction	488
	60307	Urban Construction	488
▶ Transfer funding from construction to planning	60201	Ground Transportation System Planning	487
	60304	Primary Construction	488
	60306	Secondary Construction	488
	60307	Urban Construction	488
▶ Provide funding from the insurance license tax	61203	Priority Transportation Fund Construction	493
▶ Provide general fund moneys for FRAN debt service	61203	Priority Transportation Fund Construction	493
▶ Transfer funding to the Secretary's office for positions	61901	General Management and Direction	484
▶ Transfer funding and positions to the Department of Rail and Public Transportation	61901	General Management and Direction	484

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Adjust funding for Isabel and other emergencies	60304	Primary Construction	488
	60306	Secondary Construction	488
	60307	Urban Construction	488
	60401	Interstate Maintenance	489
	60402	Primary Maintenance	489
	60403	Secondary Maintenance	489
▶ Adjust transportation appropriation	60302	Access Roads and Other Construction	488
	60303	Interstate Construction	488
	60304	Primary Construction	488
	60306	Secondary Construction	488
	60307	Urban Construction	488
	60603	Toll Facility Maintenance and Operation	491
	60604	Toll Facilities Revolving	491
	61202	Designated Highway Corridor Construction	493
	61203	Priority Transportation Fund Construction	493
	▶ Reflect the department's six-year construction and financial plan	50306	Regulation of Outdoor Advertising
51408		Environmental Monitoring and Compliance For Highway Projects	486
60201		Ground Transportation System Planning	487
60202		Ground Transportation System Research	487
60299		Other Services	487
60302		Access Roads and Other Construction	488
60303		Interstate Construction	488
60304		Primary Construction	488
60306		Secondary Construction	488
60307		Urban Construction	488
60309		Construction Management	488
60311		Transportation Improvement District Debt Service	488
60312		Designated Highway Corridor Development Programs	488
60313		Financial Assistance For Roads and Other Construction	488
60314		Designated Construction For The Priority Transportation Fund	488
60401		Interstate Maintenance	489
60402		Primary Maintenance	489
60403		Secondary Maintenance	489
60504		Ground Transportation Safety Research and Analysis	490
60601		Toll Facility Acquisition and Construction	491
60602		Toll Facility Debt Service	491
60603		Toll Facility Maintenance and Operation	491
60604		Toll Facilities Revolving	491
60701		Financial Assistance For City Road Maintenance	492
60702		Financial Assistance For County Road Maintenance	492
60704		Financial Assistance For Planning, Access Roads, and Special Projects	492
61201		Highway Transportation Improvement District Construction	493
61202		Designated Highway Corridor Construction	493

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Reflect the department's six-year construction and financial plan (continued)	61203	Priority Transportation Fund Construction	493
	61901	General Management and Direction	484
	61902	Computer Services	484
	61915	Physical Plant Services	484
<b>Motor Vehicle Dealer Board</b>			
▶ Increase Motor Vehicle Dealer Board operating funds	56023	Motor Vehicle Dealer and Salesman Regulation	495
▶ Increased funding for database conversion	56023	Motor Vehicle Dealer and Salesman Regulation	495
<b>Virginia Port Authority</b>			
▶ Increase number of port positions	53206	National and International Trade Services	496
	62603	Security Services	497
▶ Increase pension costs for defined benefit pension plan	53206	National and International Trade Services	496
	53207	Port Traffic Rate Management	496
	62603	Security Services	497
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▶ Replace vehicle	62603	Security Services	497
▶ Increase funding for payments in lieu of taxes	62604	Terminal Administration	497
▶ Provide funding for advertising	53202	Commerce Advertising	496
▶ Provide funding to the Office of the Attorney General for legal fees	53206	National and International Trade Services	496
▶ Increase health, workers' compensation, and corporate insurance funding	53206	National and International Trade Services	496
	53207	Port Traffic Rate Management	496
	62603	Security Services	497
	62701	Port Facilities Planning	498
▶ Adjust funding for port operations	53202	Commerce Advertising	496
	53206	National and International Trade Services	496
	62601	Maintenance of Ports and Facilities	497
	62602	Port Facilities Acquisition	497
▶ Provide for Commonwealth Port Fund debt on new bond issue	62602	Port Facilities Acquisition	497
▶ Provide special fund debt service for straddle carrier purchases	62602	Port Facilities Acquisition	497
▶ Provide special fund debt service for crane purchases	62602	Port Facilities Acquisition	497
▶ Provide for revenue bond debt service	62602	Port Facilities Acquisition	497
▶ Provide for straddle carrier lease debt service	62602	Port Facilities Acquisition	497
▶ Align budget to reflect actual debt service	62602	Port Facilities Acquisition	497

## **CENTRAL APPROPRIATIONS**

### **Central Appropriations**

▶ Fund increased health benefit premiums for state employees	70406	Medical/Hospitalization Benefits - State	500
▶ Adjust funding for state employee retirement contributions	22600	Reversion Clearing Account - Miscellaneous	499
▶ Continue the premium holiday on state employee group life contributions	22600	Reversion Clearing Account - Miscellaneous	499
▶ Adjust funding for state employee retiree healthcare credit	22600	Reversion Clearing Account - Miscellaneous	499
▶ Provide funding for state employee sickness and disability program contributions	75700	Compensation Supplements (State)	505
▶ Continue personal property tax relief	74600	Personal Property Tax Relief Program	503

<i>Budget action as listed in this budget document</i>	<b>Cross reference to Budget Bill</b>		
	<i>Subprogram</i>	<i>Subprogram title</i>	<i>Item</i>
▶ Provide a salary increase for state employees	75700	Compensation Supplements (State)	505
▶ Provide a salary increase for higher education faculty	75700	Compensation Supplements (State)	505
▶ Fund salary increases for state-supported local employees	75700	Compensation Supplements (State)	505
▶ Fund salary increases for public school teachers	75700	Compensation Supplements (State)	505
▶ Reduce appropriation for technology reform	53702	Technology Reform	N/A
▶ Provide for a pooled retirement contribution rate for state employees and public school teachers	75700	Compensation Supplements (State)	505
▶ Provide additional funding for the Governor's Development Opportunity Fund	75800	Economic Contingency	506
▶ Provide funding for semiconductor manufacturing performance grant programs	75800	Economic Contingency	506
▶ Provide additional personal property tax relief	75100	Contingent Personal Property Tax Relief Program	504
▶ Continue the statewide agencies radio system (STARS) project	82700	Public Safety Telecommunications and Information Systems Infrastructure	507
▶ Replace the Department of Forestry two-way radio system	82700	Public Safety Telecommunications and Information Systems Infrastructure	507
▶ Adjust financial assistance from Tobacco Settlement for revised estimates	74501	Payments To The Tobacco Indemnification and Community Revitalization Fund	502
	74502	Payments To The Virginia Tobacco Settlement Fund	502

## **INDEPENDENT AGENCIES**

### **Virginia Retirement System**

▶ Increase staffing to reflect an increase in workload	74901	General Management and Direction	522
▶ Provide funding for an increase in investment department workload	72504	Trust Services	523
▶ Provide funding for Virginia Retirement System information technology upgrades	74902	Computer Services	522
▶ Continue investment department services at current levels	72504	Trust Services	523
▶ Reflect the continuation of fiscal year 2003 salary increase costs	74901	General Management and Direction	522
	74902	Computer Services	522

### **Virginia Workers' Compensation Commission**

▶ Provide Special Counsel to Uninsured Employers' Fund	45202	Crime Victim Compensation	525
	46204	Workers' Compensation Services	526
▶ Adjusts funding from the federal government	45202	Crime Victim Compensation	525

### **Virginia Office for Protection and Advocacy**

▶ Establish Ombudsman Program for persons with disabilities	45001	Social Services Coordination	527
▶ Implement VITA savings strategy	45001	Social Services Coordination	527
▶ Increase funding and positions to meet federal civil rights duties.	45001	Social Services Coordination	527
	45302	Protection of Children and Youths	528
	45306	Protection and Advocacy For The Mentally Ill	528

# How to read this table

This table is organized by branch of government and, within the Executive Department, by secretarial area. Agencies appear in the same order as in the Budget Bill.

**Budget Action.** The first column of this table shows the descriptive title of each specific budget action proposed. These are the same titles used in the “bullet items” and the detail tables in Part B of this document, which explains the Governor’s proposed Executive Budget for the 2004-2006 biennium.

**Program/Subprogram.** The second column of this table shows the number of the program/subprogram affected by the budget action.

A program is a distinct organization of resources by a state agency directed toward a specific objective such as developing or preserving a public resource, preventing or eliminating a public problem, improving or maintaining a condition affecting the public. A “subprogram” is a component or subdivision of a program.

Each program and subprogram has a unique number in the state’s program structure, and these numbers are set forth in the Budget Bill.

**Program/subprogram title.** Each program / subprogram in the state’s program structure also has a distinct title, which is also set forth in the Budget Bill.

**Item.** Within the Budget Bill, each program within an agency’s budget is assigned a specific item number. Entries on the above table listed as “N/A” under the “Item” column represent actions in the Governor’s proposed budget that result in the elimination of an item previously shown in the Appropriation Act.

## How to locate items within the Budget Bill

The Budget Bill, like this document, is organized by branch of government and, within the Executive Department, by secretarial area. Agencies within each secretariat or branch of government appear in the same order as in this document. The bill contains an index in the back that can help in locating agencies.

The bill sets forth each agency’s program(s) and subprogram(s) and the funding associated with each. Each separate program is assigned an item number that appears to the left in the margin.

## How to obtain a Budget Bill

You can obtain a printed copy of the Budget Bill from the “bill room” in the basement of the General Assembly Building, corner of Ninth and Broad Streets, in Richmond.

The text of the Budget Bill can be accessed on the Internet from the General Assembly’s Legislative Information System web site. Go to this web address: <http://leg1.state.va.us/041/bil.htm>

Insert “HB30” in the block after “enter a bill number.” The next screen shows status of the Budget Bill. Click on the link under “full text” to reach a screen where you can search text of the bill.